

Military Division

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
Military Management	3,041,900	2,726,000	3,083,100	3,405,800	2,894,300
Federal/State Agreements	25,429,600	24,836,200	26,100,700	27,412,400	26,760,600
Homeland Security	46,307,600	31,571,400	27,679,100	30,245,500	28,611,600
Total:	74,779,100	59,133,600	56,862,900	61,063,700	58,266,500
BY FUND CATEGORY					
General	13,348,100	12,185,500	6,257,700	8,056,400	5,588,000
Dedicated	2,893,500	2,779,100	3,391,200	4,397,700	4,299,500
Federal	58,537,500	44,169,000	47,214,000	48,609,600	48,379,000
Total:	74,779,100	59,133,600	56,862,900	61,063,700	58,266,500
Percent Change:		(20.9%)	(3.8%)	7.4%	2.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,360,800	15,607,100	17,807,400	19,238,400	18,577,900
Operating Expenditures	27,656,600	20,492,800	23,295,100	24,918,100	23,833,300
Capital Outlay	596,400	3,922,000	595,100	1,128,300	795,200
Trustee/Benefit	15,165,300	19,111,700	15,165,300	15,778,900	15,060,100
Lump Sum	15,000,000	0	0	0	0
Total:	74,779,100	59,133,600	56,862,900	61,063,700	58,266,500
Full-Time Positions (FTP)	234.80	236.80	237.80	240.80	237.80

Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard, the Bureau of Homeland Security, Public Safety Communications, and the Idaho Emergency Communications Commission. Descriptions of the Military Division's programs are as follows:

MILITARY MANAGEMENT -- The Military Management program is to provide effective and responsive overall management and support to the National Guard, Bureau of Homeland Security, Public Safety Communications, and Idaho Emergency Communications programs to ensure mission capability and to meet the goals of the state and federal governments.

FEDERAL/STATE COOPERATIVE AGREEMENTS -- The purpose of the Federal/State Cooperative Agreements is to operate and maintain the Gowen Field training complexes, desert training range facilities, the twenty-five readiness centers and nine maintenance shops located throughout the state.

HOMELAND SECURITY -- Through statewide planning, the Bureau of Homeland Security helps to mitigate, prepare, respond and recover from the effects of all hazards. The bureau creates and orchestrates with county and local jurisdictions training in disaster response and recovery. A master plan for procurement and placement of appropriate response and recovery equipment with county and local first responders has been implemented and is funded by federal funds granted for this purpose.

During the 2007 Legislative Session, Public Safety Communications and Idaho Emergency Communications were transferred from the Department of Administration to the Military Division and were placed under the Bureau of Homeland Security.

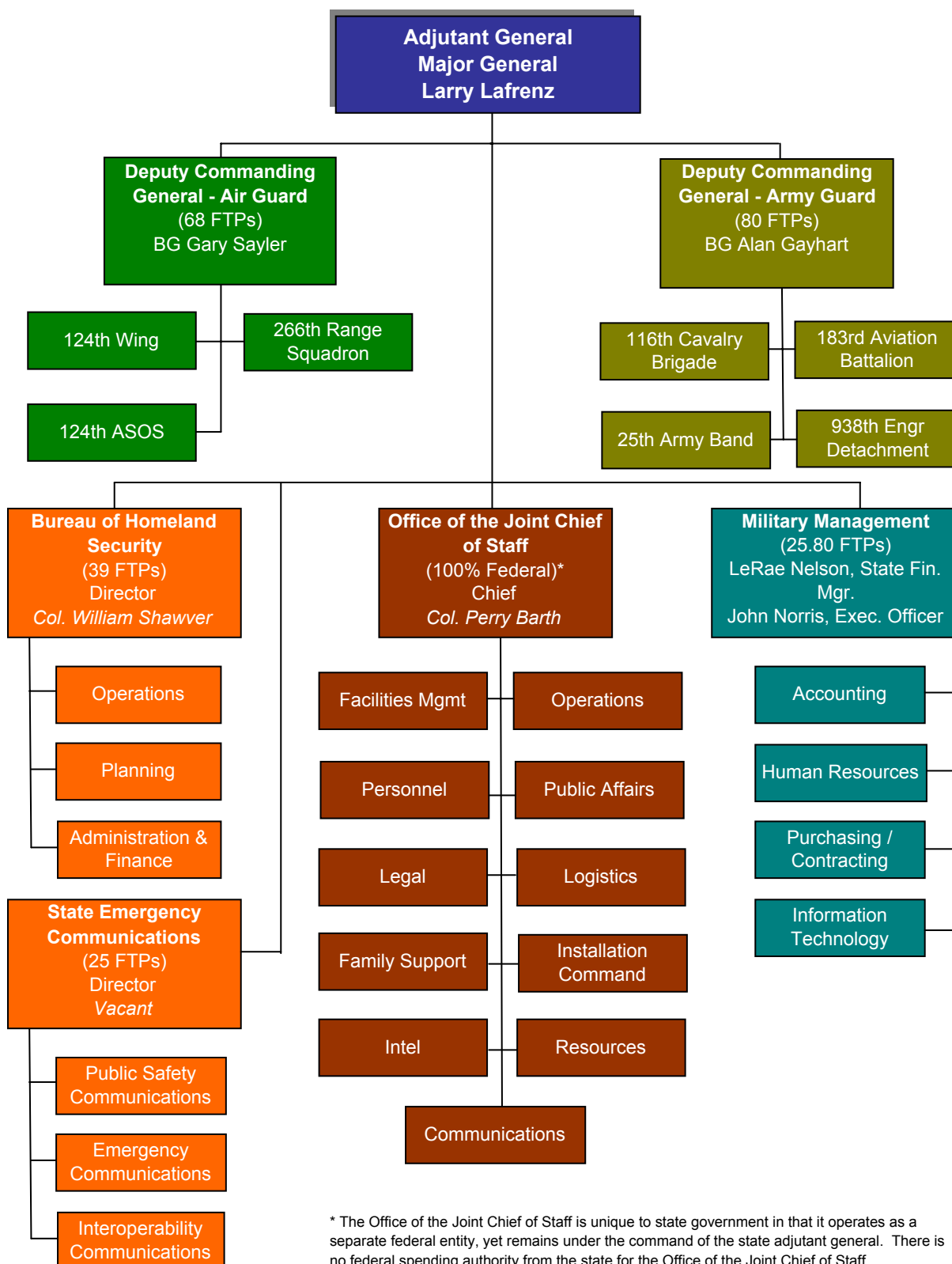
PUBLIC SAFETY COMMUNICATIONS -- Public Safety Communications' (PSC's) mission is to provide interoperable communications capabilities between systems and jurisdictions throughout the state. PSC manages provider services and maintains the state's microwave system. PSC is also mandated to oversee and coordinate procurement of standardized communication equipment by all state agencies, and must maintain and inventory all this communication equipment.

IDAHO EMERGENCY COMMUNICATIONS COMMISSION (E-911) -- Section 31-4816, Idaho Code established this commission to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.

Military Division Agency Profile

Analyst: Burns

Organizational Chart



Military Division

Agency Profile

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Sources of Funds

	Percent of Total	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request
1. General Fund (0001-00)	21%	12,185,500	6,257,700	8,056,400
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.				
2. Indirect Cost Recovery (0125-00)	1%	337,600	342,600	353,100
Funds collected from various federal grants and contracts based on a federally approved indirect cost rate.				
3. Administration/Acting Svcs (0450-00)	4%	2,438,800	2,932,700	3,928,700
H305 transferred from the Department of Administration to the Military Division the responsibilities of the statewide microwave services and public safety communications. Fees are collected from other state entities, as well as city, county, and federal departments.				
4. Miscellaneous Revenue (0349-00)	0%	2,700	115,900	115,900
Miscellaneous income from armory facility rentals, surplus property sales, and other occasional and miscellaneous sources.				
5. Federal Grant (0348-00)	75%	44,169,000	47,214,000	48,609,600
(1) This fund consists of money received from the federal government as reimbursement for the operations and maintenance of Gowen Field facilities and Armories, environmental costs, security, training, firefighting, family support, communication charges, recruiting expenses, and armory intrusion detection maintenance costs. The General Fund is allotted in the proper amount to match the federal funds per the funding agreements. Federal funds are supplied via 15 cooperative funding agreements between the State of Idaho and the National Guard Bureau.				
(2) Federal grants from the Department of Homeland Security and Department of Transportation provide federal funding to the Bureau of Homeland Security. The grants are used for the procurements of specialized terrorist response equipment and for the planning, training and exercises for terrorist events. Also the funds are used to train state and local communities to mitigate, respond and recover from disasters and to plan and train for hazardous material emergencies and incident responses.				
Total	100%	59,133,600	56,862,900	61,063,700

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	237.80	6,257,700	56,862,900	237.80	6,257,700	56,862,900
Omnibus Rescission	0.00	0	0	0.00	(244,800)	(244,800)
Health Insurance Reduction	0.00	0	0	0.00	(25,800)	(118,500)
Hazardous Materials Incidents	0.00	58,300	58,300	0.00	58,300	58,300
Other Appropriation Adjustments	0.00	(58,300)	(58,300)	0.00	(58,300)	(58,300)
FY 2009 Total Appropriation	237.80	6,257,700	56,862,900	237.80	5,987,100	56,499,600
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2009 Estimated Expenditures	237.80	6,257,700	56,862,900	237.80	5,987,100	56,499,600
Removal of One-Time Expenditures	0.00	(135,800)	(566,300)	0.00	(135,800)	(566,300)
Additional Base Adjustment	0.00	0	0	0.00	(351,100)	(351,100)
FY 2010 Base	237.80	6,121,900	56,296,600	237.80	5,500,200	55,582,200
Benefit Costs	0.00	47,300	222,900	0.00	22,000	104,400
Inflationary Adjustments	0.00	65,700	712,500	0.00	0	550,900
Replacement Items	0.00	286,100	844,500	0.00	0	511,400
Statewide Cost Allocation	0.00	24,800	24,800	0.00	24,800	24,800
Military Compensation	0.00	174,800	768,500	0.00	0	593,700
FY 2010 Program Maintenance	237.80	6,720,600	58,869,800	237.80	5,547,000	57,367,400
1. IT Integration Analyst	1.00	0	0	0.00	0	0
2. Land Acquisition	0.00	41,000	41,000	0.00	41,000	41,000
3. Increase Personnel Spending Authority	0.00	0	190,900	0.00	0	190,900
4. Senior Network Analyst	1.00	93,100	93,100	0.00	0	0
5. EMPG Operating Match	0.00	371,700	371,700	0.00	0	0
6. PSIC Match	0.00	752,800	752,800	0.00	0	0
7. Administrative Assistant	1.00	77,200	77,200	0.00	0	0
8. Increased PSC Spending Authority	0.00	0	184,200	0.00	0	184,200
9. New PSC Equipment	0.00	0	214,000	0.00	0	214,000
10. GIS Data Imagery	0.00	0	269,000	0.00	0	269,000
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2010 Total	240.80	8,056,400	61,063,700	237.80	5,588,000	58,266,500
Change from Original Appropriation	3.00	1,798,700	4,200,800	0.00	(669,700)	1,403,600
% Change from Original Appropriation		28.7%	7.4%		(10.7%)	2.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	237.80	6,257,700	3,391,200	47,214,000	56,862,900
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(244,800)	0	0	(244,800)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(25,800)	(11,500)	(81,200)	(118,500)
Hazardous Materials Incidents					
<i>This is one-time funding to pay deficiency warrants issued in response to costs associated with the cleanup of hazardous materials incidents throughout the state.</i>					
Agency Request	0.00	58,300	0	0	58,300
Governor's Recommendation	0.00	58,300	0	0	58,300
Other Appropriation Adjustments					
<i>Transfers General Fund monies to the Hazardous Substance Emergency Response Fund where actual costs were incurred.</i>					
Agency Request	0.00	(58,300)	0	0	(58,300)
Governor's Recommendation	0.00	(58,300)	0	0	(58,300)
FY 2009 Total Appropriation					
Agency Request	237.80	6,257,700	3,391,200	47,214,000	56,862,900
Governor's Recommendation	237.80	5,987,100	3,379,700	47,132,800	56,499,600
Noncognizable Funds and Transfers					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Estimated Expenditures					
Agency Request	237.80	6,257,700	3,391,200	47,214,000	56,862,900
Governor's Recommendation	237.80	5,987,100	3,379,700	47,132,800	56,499,600
Removal of One-Time Expenditures					
Agency Request	0.00	(135,800)	(388,500)	(42,000)	(566,300)
Governor's Recommendation	0.00	(135,800)	(388,500)	(42,000)	(566,300)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the agency bringing the FY 2010 Base 10.2% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(351,100)	0	0	(351,100)
FY 2010 Base					
Agency Request	237.80	6,121,900	3,002,700	47,172,000	56,296,600
Governor's Recommendation	237.80	5,500,200	2,991,200	47,090,800	55,582,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	47,300	21,500	154,100	222,900
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	22,000	10,000	72,400	104,400
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.0% increase overall.					
Agency Request	0.00	65,700	51,000	595,800	712,500
<i>The Governor recommends federal spending authority to offset utility inflation increases.</i>					
Governor's Recommendation	0.00	0	15,800	535,100	550,900
Replacement Items					
MILITARY MANAGEMENT: Includes \$147,300 (General Fund) for computers, servers, network infrastructure, and software licenses.					
FEDERAL/STATE AGREEMENTS: Includes \$50,000 (\$43,000 General Fund) for lawn care equipment and one utility truck.					
HOMELAND SECURITY: Includes \$647,200 (\$95,800 General Fund) for computers, printers, vehicles, radios, and equipment.					
Agency Request	0.00	286,100	551,400	7,000	844,500
<i>The Governor recommends spending authority from the Administration and Accounting Services Fund in the Bureau of Homeland Security for replacement items. Replacement items include \$7,300 for seven desktop computers, \$9,600 for six laptop computers, \$7,500 for six printers, \$80,000 for two service utility vehicles, \$135,000 for one snow cat vehicle, \$50,000 for five battery packs, \$72,000 for four rectifiers and a battery plant, \$80,000 for two service monitors, and \$70,000 for two microwave spectrum analyzers.</i>					
Governor's Recommendation	0.00	0	511,400	0	511,400
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: \$300 for Attorney General fees; \$25,200 for State Controller fees; and \$5,100 for State Treasurer fees. It also includes a reduction of \$5,800 for property and casualty insurance premiums.					
Agency Request	0.00	24,800	0	0	24,800
Governor's Recommendation	0.00	24,800	0	0	24,800
Military Compensation					
Provides \$614,900 (\$140,600 General Fund) for a 3.9% federal COLA, and \$153,600 (\$34,200 General Fund) for step increases, as authorized by Section 59-1603(9), Idaho Code, which states in part that: "The adjutant general shall determine schedules of salary and compensation which are, to the extent possible, comparable to the schedules used for federal civil service employees of the national guard and those employees serving in military status."					
Agency Request	0.00	174,800	103,900	489,800	768,500
<i>The Governor recommends federal and dedicated fund spending authority to provide COLA and step increases for employees of the Military Division that are not funded from the General Fund. Funding is limited to employees in non-General Fund positions because of the need to implement cost containment measures to balance the state budget. When economic conditions improve, the Governor will consider requests for General Fund monies to fully support Military's compensation plan.</i>					
Governor's Recommendation	0.00	0	103,900	489,800	593,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2010 Program Maintenance					
Agency Request	237.80	6,720,600	3,730,500	48,418,700	58,869,800
Governor's Recommendation	237.80	5,547,000	3,632,300	48,188,100	57,367,400
1. IT Integration Analyst Military Management					
Shifts \$75,600 in the General Fund from operating expenditures to personnel costs to fund one IT integration analyst to support users with technical hardware and software programs.					
Agency Request	1.00	0	0	0	0
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
2. Land Acquisition Federal/State Agreements					
Provides funding for the acquisition of 55 acres in order to construct an operational readiness training complex that will be constructed and maintained with 100% federal reimbursement.					
Agency Request	0.00	41,000	0	0	41,000
Governor's Recommendation	0.00	41,000	0	0	41,000
3. Increase Personnel Spending Authority Federal/State Agreements					
Additional spending authority is requested due to reclassifications and reorganization of federally classified employees.					
Agency Request	0.00	0	0	190,900	190,900
Governor's Recommendation	0.00	0	0	190,900	190,900
4. Senior Network Analyst Bureau of Homeland Security					
Provides funding to hire one senior network analyst to support increased volume and complexity of interoperable communications on the statewide microwave system. This line item would also be used as partial match for the Emergency Management Preparedness Grant as outlined in line item five.					
Agency Request	1.00	93,100	0	0	93,100
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
5. EMPG Operating Match Bureau of Homeland Security					
Provides state match to meet the increase of federal funds available for the Emergency Management Preparedness Grant (EMPG). The EMPG is a 50% state, 50% federal grant. The Military Division is requesting a total of \$542,000 from the General Fund to match \$542,000 in federal funds for a total of \$1,084,000. State match requested includes this line item of \$371,700 plus \$93,100 in line item 4 for a senior network analyst, and \$77,200 in line item 7 for an administrative assistant. Federal matching funds are not included in these three line items, because the Military Division already has more federal spending authority than it currently needs. Funding would be used to plan for catastrophic events and to plan for continuity of operations. Thirty-four percent of the increase in funding is required to go to the counties and the counties will be responsible for coming up with the additional match of \$472,600.					
Agency Request	0.00	371,700	0	0	371,700
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
6. PSIC Match Bureau of Homeland Security					
The Military Division is requesting \$150,600 in state operating funds and \$602,200 in state trustee & benefit payments that would be used as state match for a Public Safety Interoperable Communications Grant (PSIC). The U.S. Congress has authorized \$400 million a year for four years to be split among all of the states for interoperable communications. The grant would require a 25% state and county contribution to match \$3,011,100 in federal funding each year over the next four years. Funding would be used for building an interoperable public safety and public services communication system. The grant requires that 80% of the grant be passed through to the counties. The \$602,200 requested in trustee & benefit payments would be used to match \$2,408,900 in federal funds to develop county interoperable communications. The \$150,600 in state operating funds, along with \$602,200 in federal funds, would be used for improving the state infrastructure and state interoperable communications.					
Agency Request	0.00	752,800	0	0	752,800
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

Military Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Administrative Assistant Bureau of Homeland Security					
Funding is requested to hire a hazardous materials program administrative assistant for managing the HAZMAT Incident Response Cost Recovery Program, and for meeting federally mandated HAZMAT Inventory and Reporting requirements. This line item would also be used as partial match for the Emergency Management Preparedness Grant as outlined in line item five.					
Agency Request	1.00	77,200	0	0	77,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
8. Increased PSC Spending Authority Bureau of Homeland Security					
Additional spending authority from the Administration and Accounting Services Fund is requested to cover increased operating costs in Public Safety Communications (PCS). Anticipated increases include \$80,000 for radio fees, \$15,100 for training, \$16,700 for building services, \$30,000 for merchandise, \$22,400 for contract labor, and \$20,000 for infrastructure costs. Public Safety generates its own revenue by the fees they charge to other state agencies. In 2010, it will increase their labor fees for time and materials from \$37.50 to \$75 to help generate the additional revenue.					
Agency Request	0.00	0	184,200	0	184,200
Governor's Recommendation	0.00	0	184,200	0	184,200
9. New PSC Equipment Bureau of Homeland Security					
Due to the need for 700 MHz mobile radios and the additional digital circuits and fiber optic networks that Public Safety Communication is responsible for, one-time funding is requested to purchase new testing equipment. The equipment requested includes \$90,000 for eighteen 700 MHz mobile radios, \$84,000 for six digital T-1 test sets, and \$40,000 for one optical time domain reflectometer and fiber test kit.					
Agency Request	0.00	0	214,000	0	214,000
Governor's Recommendation	0.00	0	214,000	0	214,000
10. GIS Data Imagery Bureau of Homeland Security					
Spending authority is requested from the Administration and Accounting Services Fund for a geographic information system project that will integrate hardware, software, and data for capturing, analyzing, and displaying forms of geographical information for Idaho. Federal funding of between one and two million dollars is available from the Department of Agriculture, who is asking for state participation to enhance the results of flyovers. State participation will allow Idaho to receive better imagery data and be able to view metro areas as well as agricultural areas. In working with the Department of Administration, the Military Division will receive revenue from participating state, local, private, and federal land management agencies and will pay the bills for the one-time costs of this project. The Department of Administration will be in charge of managing the project and will provide for the on-going costs.					
Agency Request	0.00	0	269,000	0	269,000
Governor's Recommendation	0.00	0	269,000	0	269,000
Lump Sum or Other Adjustments					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	240.80	8,056,400	4,397,700	48,609,600	61,063,700
Governor's Recommendation	237.80	5,588,000	4,299,500	48,379,000	58,266,500
Agency Request					
Change from Original App	3.00	1,798,700	1,006,500	1,395,600	4,200,800
% Change from Original App	1.3%	28.7%	29.7%	3.0%	7.4%
Governor's Recommendation					
Change from Original App	0.00	(669,700)	908,300	1,165,000	1,403,600
% Change from Original App	0.0%	(10.7%)	26.8%	2.5%	2.5%